
Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Telecommunications Division is to manage, coordinate, install, maintain, and operate all telecommunication systems for Seminole County. The Telecommunications Division's primary responsibilities include radios, wide area networks, fiber optic cabling infrastructure, computer aided dispatching system, automatic vehicle locator equipment, mobile data systems, telephone systems, and voice/data networks countywide.

Objectives

Provide coordination, installation, maintenance, service, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure.

Provide specifications, order, issue, and inventory all cell phones, pagers, telephone sets, calling cards, and radios for Seminole County Government. Provide reports and track billing/inquiries for usage and monitoring of systems. Compile and maintain master listing for management and emergency operations.

Install and maintain portable/mobile radios, cell phones, telephones, telephone systems and Local Area Network cabling plants, fiber optics cabling and equipment, Wide Area Network equipment and infrastructure, cable television installation, mobile data tracking equipment and systems, and automatic vehicle locator systems.

Provide an in-house countywide maintenance and repair service of communications equipment, pagers, radio maintenance program, telephone and telephone systems maintenance program, mobile data and accessory equipment for all County agencies, Constitutional Offices, and municipalities.

Operate work order/inventory control system of fixed assets and bench stock in support of the repair and maintenance of the shop.

Coordinate, install, maintain, and service audio/video system transmission within the Seminole County occupied facilities.

Provide customer service for call processing, information and trouble reporting.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Installation of equipment; maintenance and repair of radios, telephones, cable TV, voice and data infrastructure; adds/moves/changes to telephone systems	7,907	7811	8,717
Number of projects coordinated	241	234	266
Number of calls for assistance/operator assisted calls	29,231	252,824	33,761
Number of 800 MHz daily transmitted messages	56,150	57,512	56,150

Department:		INFORMATION TECHNOLOGIES			Seminole County
Division:		TELECOMMUNICATIONS			
Section:		TELECOMMUNICATIONS			FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		804,189	969,475	1,080,525	11.5%
Operating Services		1,208,604	2,118,222	2,310,243	9.1%
Capital Outlay		0	32,300	66,000	104.3%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	0	
Subtotal Operating		2,012,793	3,119,997	3,456,768	10.8%
Capital Improvements		543,241	602,003	2,396,000	298.0%
TOTAL EXPENDITURES		2,556,034	3,722,000	5,852,768	57.2%
FUNDING SOURCE(S)					
General Fund		2,556,034	3,722,000	5,852,768	57.2%
TOTAL FUNDING SOURCE(S)		2,556,034	3,722,000	5,852,768	57.2%
Full Time Positions		18	20	21	
Part-Time Positions		0	0	0	
New Programs and Highlights For Fiscal Year 2002/03					
Expansion of WAN to underserved areas of Seminole County					196,000
Replacement/Migration of 800 MHz Quantar receivers					150,000
Completion of 800 MHz System Migration (Funding shared with SGTV)					2,000,000
Senior Coordinator - Inventory Control (Personal Services \$47,600; Operating \$3,229)					50,829
3 Replacement Vans					66,000
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	2,396,000	196,000	196,000	196,000	0
Total Operating Impact	30,000	30,000	0	0	0